Department of Transportation and Public Works

Business Plan
2007-2008

March 5, 2007

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1. Message from Minister and Deputy Minister

Transportation and Public Works (TPW) is fortunate to be at the centre of developments that will have both positive and far-reaching impacts on the province. In the year ahead, we will work to bring these developments to fruition and maximize the Department's ability to show leadership in areas under its responsibility. One opportunity, for example, is the window to take advantage of the economic spinoffs of increased international shipping traffic through the development of the Atlantic Gateway initiative. Through the development of a Nova Scotia Gateway Strategy, the Department will articulate the goals and activities that will advance the province's position as a gateway for goods and passengers.

Infrastructure is central to the Department's mandate and improvements to meet the changing needs of our population and economy are a top priority. Highway maintenance and construction are a vital component of our work - projects in 2007-2008 will result in hundreds of kilometres of paving projects around the province. In our public buildings, the Department will work to become a leader in energy-efficient building design and construction, and continue to develop public infrastructure that meets the current and future needs of the province.

The past year saw increased collaboration with provincial, territorial, and federal transportation partners. In 2007-2008, work will proceed on a number of priorities outlined in the Atlantic Canada Transportation Strategy, the result of collaborative efforts among the four Atlantic provinces. We will also work with other provincial, territorial, and federal partners on policies and initiatives that position our province for greater prosperity and economic growth.

We remain concerned about the human resource challenges the Department faces in the coming years. In 2007-2008, we will continue our succession planning work to recruit new professionals to the Department, improve knowledge transfer from one generation of employees to the next, and foster a vibrant workforce to ensure quality service to the public.

As we look forward to the year ahead, we would like to recognize the efforts and dedication of the employees of Transportation and Public Works. This is a time of tremendous opportunity for Nova Scotia and our Department is poised to play a key role in the province's future because of our people and their ongoing commitment to excellence and innovation.

Angus MacIsaac
Minister

David Darrow
Deputy Minister

2. Mission and Mandate

Delivering quality public infrastructure for Nova Scotia

Transportation and Public Works recently simplified its mission statement to provide the Department, our clients, and the public with a more specific focus for our mandate.

The Department has a mandate to serve a diverse base of clients consisting of the general public, other provincial government departments, and agencies of the Crown.

Within this mandate, the Department is responsible for the development and implementation of policies relating to air, marine, rail and road transport systems. Within Nova Scotia's transportation infrastructure, the Department is responsible for maintaining 4,100 bridges and approximately 23,000 km of provincial roads, including 1,199 km of the National Highway System - the highway system that connects Nova Scotia to the global community. Transportation services are administered through four district offices in the province. The Department operates and maintains approximately 1,300 pieces of highway maintenance equipment, four cable ferries, and three self-propelled ferries.

As the service department to government, Transportation and Public Works offers a full range of building, design, land, environmental and construction services. These services include construction of new buildings, as well as operation and maintenance of existing properties – retrofits, renovations, and upgrades – to meet changing client needs. The Department is responsible for 1,430 buildings with an assessed value of approximately $580 million. We are also accountable for various government-wide support services such as security, postal services, stationary stockroom, information technology corporate services, radio systems, telecommunications, industrial buildings and sites, the operation of provincial water utilities, as well as the acquisition of leasehold facilities, totaling approximately 1.6 million square feet.

The Department runs government's risk management and insurance program, and an inventory control and disposal program. The inventory control program includes provincial government holdings of furniture and equipment valued at approximately $320 million.

3. Link to Corporate Path

As an infrastructure department, Transportation and Public Works is uniquely positioned to lay the foundation for the province's future prosperity through strategic infrastructure development and leveraging opportunities within the mandate of the Department.

3.1 Creating winning conditions

To support the government's efforts to effect a globally competitive business climate, the Department maintains the province's physical infrastructure, knowing it is essential to Nova Scotia's future prosperity. The Department also develops policy and undertakes collaborative efforts with other jurisdictions to ensure policies affecting air, marine, rail, and road transport are appropriate and beneficial to the province.

The Department's leadership of the Atlantic Gateway initiative is a prime opportunity for prosperity, where Nova Scotia's position in international commerce will be strengthened by its capacity to move goods and people through its ports and other infrastructure. Establishing a gateway to North America on the East Coast will strengthen Canada's position in international commerce.

To foster globally competitive conditions, the Department designs, constructs, operates, and maintains key components of the province's physical infrastructure including highways, bridges, and public buildings. The ability to move goods and people within our province through a reliable infrastructure helps the province position itself as a leading destination to do business.

3.2 Seizing new economic opportunities

The Department continues to be a leader in information technology through its adoption of innovative public safety communications technology and Corporate Information Technology Operations that manage the government's information technology infrastructure.

Given the many ways physical infrastructure can affect the environment, Transportation and Public Works strives to be a leader in clean and green economy. The Department demonstrates environmentally conscious practices by constructing new buildings that meet or exceed national energy efficiency standards, careful attention to the use and management of road salt, responsible turnover and procurement of vehicles in the government fleet, and by procuring services from environmentally-conscious sources wherever possible. Through environmentally-conscious practices, the Department is cultivating internal expertise and building interest in green practices in the private sector.

3.3 Building for individuals, families, and communities

The Department maintains its commitment to healthy, active Nova Scotians through the operation of public buildings that are designed and maintained with health and safety as a top priority.

Transportation and Public Works is committed to accessible services and works to ensure Nova Scotians can access Department services close to their home communities by maintaining regional operations and having a physical presence in communities across the province.

The Department supports initiatives for safe communities across the province by providing road management services such as snow and ice control, by introducing road safety initiatives, and by ensuring public infrastructure is designed with a priority on safety. The Department also manages mobile radio field communications services for several provincial departments and agencies, the RCMP, the Emergency Measures Organization, and over 10,000 volunteer emergency service providers province-wide.

By developing and maintaining public infrastructure, the Department supports vibrant communities province-wide.

4. Planning Context

The Department of Transportation and Public Works delivers a variety of services to both the public and provincial government departments and agencies. Reliable, safe, and efficient transportation and public infrastructure are key to the progress of our economy. The roads we maintain, the buildings we construct and the partnerships we create contribute to our economy. To provide these services and more to our clients, the core businesses are managed and delivered by our Highway Programs and Public Works divisions. Their responsibilities include the construction, maintenance and operation of provincial roads, bridges and ferries, the planning and management of highway and building infrastructure, and the provision of government support services, such as accommodation and property services.

The Department strives to provide efficient services to its clients in a rapidly changing environment of advancements and challenges. In doing so, the Department will continue to monitor regional, national, and international issues that can have an impact on the economic and social well being of Nova Scotians.

The following are some of the key challenges and opportunities that will influence the Department's work in the coming year.

Infrastructure Preservation and Renewal
The Department has approximately 23,000 km of roads and 4,100 bridges in its highway system. The majority of this infrastructure was placed or built in the late 1940s through to the 1990s and as it ages requires upgrading and replacement to continue to meet the province's needs. Preservation and renewal are becoming more costly and complex due to inflation and factors such as energy costs, shortages of skilled labour, and increasing environmental considerations and measures. Without additional resources to address the highway needs, the deficiencies in the system will increase and the $3.4 billion "infrastructure deficit" grows.

On the building side, Transportation and Public Works manages the capital maintenance of more than 1,430 government-owned buildings with an assessed value of approximately $580 million. Many of these facilities are more than 40 years old and need significant repairs. As our population changes, we will be required to provide even greater accessibility for people who are disabled due to age or illness. Funding for the increasing volume of maintenance required will be a continuing challenge.

Atlantic Gateway Strategy
Strengthening Nova Scotia's competitive position in the world is a top priority for the provincial government. The goal is to take maximum advantage of emerging economic opportunities in global transportation gateways. Growth and changes in international shipping presents substantial economic opportunities for Canada and Nova Scotia as a first-in and last-out port for Asian container traffic that travels through the Suez Canal. Nova Scotia's deep natural harbours and its location on the east coast of North America presents a major opportunity to capitalize on the surging growth in trade traffic between Asia and North America. Establishing a gateway to North America on the East Coast will strengthen Canada's position in international commerce. The benefits to the province, region, and country will be seen through shortened supply lines, and more foreign investment and trade. Using the Nova Scotia Gateway Strategy and Action Plan, the Province will pursue a comprehensive transportation infrastructure agreement (covering highways, air, rail, and ports) with the federal government to establish Nova Scotia as Canada's Atlantic Gateway. We will continue to work with the other Atlantic Provinces to develop a joint Atlantic Gateway Strategy to take advantage of this opportunity to benefit each of the four provinces and Canada as a whole.

Department Workforce Challenges
The Department is anticipating workforce changes that could have a significant impact on operations. Transportation and Public Works employs approximately 2,500 individuals, of which approximately 500 are eligible to retire by December 2008. With the loss of experienced employees to retirement comes the challenge of succession planning and knowledge transfer. There is a further challenge recruiting for highly-skilled positions since there is strong competition from the private sector and other public sector bodies, compounded by a very competitive labour market nationwide. In these challenges, however, there is an opportunity to

explore how the Department accomplishes its work and undertake a renewal of organizational structures, business processes, and to inspire cultural change.

5. Strategic Goals

The following goals support the Government's corporate priorities:

- Enhance the value and safety of the transportation system
- Manage provincial real property, effectively and efficiently, for government's best strategic advantage
- Provide the infrastructure and related policies necessary to support economic growth of the province
- Provide efficient, cost-effective and environmentally sound government services to address customers' needs
- Champion the Atlantic Gateway Strategy to maximize Nova Scotia's gateway-related opportunities for the future prosperity of the province

6. Core Business Areas, Priorities, and Performance Measures

6.1 Highway Programs

About this area

The Highway Programs division delivers programs and services for the efficient and safe operation of transportation routes across the province. This core business area provides highway engineering, design, and construction services and is also responsible for fleet management, compliance services, and maintenance and operations for provincial roads, bridges, and ferries. The area also has legislative and regulatory governance responsibility for driver licensing, vehicle standards, and vehicle weights and dimensions policy.

Priorities for 2007-2008

- The Department will continue its implementation of a multi-year plan to preserve and renew the province's highway infrastructure. This plan will include meeting government commitments as well as other Department initiatives including the following highlights:

    - Continue the province's renewal of our highway infrastructure, which started in 2006-2007 and will result in hundreds of kilometres of new twinned, paved, or re-paved highways in 2007-2008.

- The amount of highway maintenance work carried out on rural roads through the RIM (Road Improvement Money) program will increase. This includes asphalt patching, ditching and graveling, shoulder repairs, brush cutting, and new guardrails. This year will see an additional $2.5 million, bringing the total for 2007-2008 to $20 million, thus fulfilling the government's plan to increase the RIM program from $10 million to $20 million over a four-year period.

- This year is the fifth year of the five-year Steel Truss Bridge Program. Expenditures for 2007-2008 are estimated to be $5.0 million. The program will be extended for an additional three years starting in 2008-2009.

- In 2007-2008, funding for the 4Rs (resurfacing, restoration, rehabilitation, and reconstruction) program for provincial highways will consist of a $145 million Tangible Capital Asset (TCA) program and a $19 million non-TCA program, exceeding the government's original commitment for the four-year plan.

- A multi-year program to renew the provincial ferry fleet will continue in 2007-2008 with the replacement of the 30 year-old Englishtown ferry, *Angus MacAskill*.

- The Department will review and update the *2001 Nova Scotia's Primary and Secondary Highway Systems: 10-Year Needs Assessment*, to provide a summary of needs for the provincial highway system five years later, and to provide a framework for the long-term upgrading and renewal of the province's highway infrastructure.

- The 100-series highways comprise the main portion of the primary highway system in the province and provide the safe and efficient transportation of goods and people over long distances and at high speed. The Department will continue to invest in this system in 2007-2008 with planning, design, and construction on the following projects:

  - Highway 101 from Halifax to Yarmouth
  - Highway 103 from Halifax to Yarmouth
  - Highway 104 from the New Brunswick border to the Canso Causeway
  - Highway 105 from the Canso Causeway to Sydney
  - Highway 125 in the Sydney area

- The trunk highway system provides safe and efficient transportation throughout the province, providing direct access to rural Nova Scotia and its communities. This system also provides the primary highway system in areas where the 100-series highways are yet

to be developed. In 2007-2008, the Department plans to carry out upgrading and improvements on many sections of highway including:

- Trunk 4 on Cape Breton Island
- Trunk 7 between Halifax and Sherbrooke
- Trunk 22 between Sydney and Louisbourg
- Trunk 30 on the Cabot Trail

- Highway Programs will implement a specific succession management plan to ensure the development and transfer of the knowledge, skills and behaviors that will allow the Department to meet its present and future operational requirements and business goals, and to continue to provide quality services to the public. In 2007-2008, we will:

  - Establish a sponsorship program to support ongoing efforts in recruiting new Engineering graduates to work in the Department following graduation.

  - Establish a mentorship program to ensure new employees benefit from the experience of long-term employees, and are fully trained and capable to fill their roles within the Department.

  - Negotiate and sign a partnership agreement with Aboriginal communities throughout the province to promote, support, facilitate, and enhance Aboriginal employment within the Highway Programs division. The initial emphasis will be on recruiting and hiring heavy equipment operators and plow truck operators for the winter snow and ice control, and summer maintenance programs.

- The Department will continue to improve the effectiveness and efficiency of the Winter Snow and Ice Control program through the following actions:

  - Continue implementation of a comprehensive Salt Management Strategy to reduce the impact on the environment and achieve cost efficiencies. Initiatives for 2007-2008 include the construction of new salt sheds, the installation of new weigh scales to improve salt use monitoring, and the construction of impermeable pads at salt storage facilities. Work will also continue to expand the use of pre-wetting capacity to reduce the use of salt, while at the same time, increasing its effectiveness.

  - Continue to expand the Road Weather Information System (RWIS) to cover areas of the province not already covered. Initiatives for 2007-2008 include the installation of new stations that will have web cameras for use by the public.

- Evaluate the benefits of the Automatic Vehicle Location (AVL) system, which uses web-based technology to track the location and operation of snow and ice control equipment. In 2006-2007, 20 units in the New Glasgow and Sydney Areas were outfitted with the AVL equipment and 125 additional systems will be added in 2007-2008 pending a successful pilot project.

- Develop and implement a comprehensive multi-year fleet renewal strategy to standardize and upgrade the existing fleet of heavy equipment, plows and salt trucks, and to manage the fleet more strategically, considering cost effectiveness and life cycle costs, procurement strategies, and optimum fleet size, type and distribution to best deliver maintenance services.

- The Department will continue its efforts to provide the motoring public with travel information that will allow them to make informed travel decisions:

  - Continue the deployment of the automated road condition reporting system that provides the public with up-to-date highway conditions, via the internet and telephone in both English and French. In 2007-2008, the system will be expanded to include highway construction activities, detours, and emergency road closures.

  - Develop and implement a plan to deploy a 511 system in Nova Scotia, giving users 3 digit dialing access to pre-trip and en-route travel, road, and weather information. This plan will be developed in conjunction with other jurisdictions in Canada and interested stakeholders in the province.

- In order to provide a safe and efficient transportation system, legislation which governs the operation of the highway system must be periodically updated and revised. The Department will be working with other departments under the general direction of Service Nova Scotia and Municipal Relations in reviewing and updating the *Motor Vehicle Act*. The Department's mandate includes vehicle weights and dimensions, equipment, driver licensing, and rules of the road.

- Continue to investigate and implement information management systems that will support the decision-making process for determining the most cost-effective options for maintaining, operating, and renewing the province's highway system.

  - Continue with the implementation of HiCaMP, which will provide an estimating system for tender preparation, electronic bid letting, contract payment, and a historic database to support decision making. The implementation is expected to take three years. In 2007-2008, the Department expects to pilot the tender preparation and electronic bidding portions of the system.

- Continue with the implementation of a bridge management system by gathering data on bridge condition and investigate software management tools that are available in the marketplace.

- Initiate the search for software management tools for pavement management by issuing a request for proposals to software vendors.

- Continue to focus on road safety improvement through research, design and implementation of legislation, policies and programs to achieve positive results.

  - Implement a new Temporary Workplace Traffic Control Manual and associated Temporary Workplace Signer certification program.

  - Provide implementation leadership for the introduction of an alcohol ignition interlock program as a drinking and driving countermeasure.

  - Design and deliver a social marketing campaign to address alcohol use and speeding by young drivers.

  - Complete implementation of the safety management system which will identify priority high crash roadway locations for analysis and identification of engineering improvement treatment(s).

  - Research and develop an action plan to address the issue of driver distraction.

  - Provide leadership of the Road Safety Advisory Committee, a multi-disciplinary forum of public and private sector road safety stakeholder organizations, which presents strategic recommendations to government on priority current and emerging topics.

Performance Measures

Outcome: Highway services that address customers' needs			
Measure	**Base Year: 2003/04/05**	**Target: 2006/07/08**	**Ultimate Target**
Per cent of Nova Scotians indicating they are satisfied or very satisfied with the provincial highway system.	3-year average: 2003/04/05: 60.3%	Increase the 3-year rolling average	By 2010/2012, increase the 3-year rolling average to 65%
Outcome: An acceptable level of roadway maintenance			
Measure	**Base Year: 2004-2005**	**Target: 2008-2009**	**Ultimate Target**
Pavement Deficiencies: Square metres of deficiencies per center-line kilometres.	2004-2005: 1,161 m^2	1,000 m^2	Improve the results each year the survey is conducted.[1]
Traffic Line Painting: Per cent of traffic lines which have deficiencies	2004-2005: 34%	30%	
Outcome: Highway services that address customers' needs			
Measure	**Base Year: 2004**	**Target: 2007**	**Ultimate Target**
Performance gap indicating the percentage of Nova Scotians that feel the service is very important and rating it as less than excellent. Meeting customer's service expectations:		By 2007, decrease this service gap to:	By 2012, decrease this service gap to:
a. filling cracks and potholes	a. 2004: 86% 2005: 86%	a. 85%	a. 80%
b. on pavement markings including yellow and white lines	b. 2004: 68% 2005: 73%	b. 68%	b. 65%

[1] Since 2004, the survey is conducted every two years.

Outcome: Highway infrastructure that supports economic growth			
Measure	**Base Year: 2004**	**Target: 2007**	**Ultimate Target**
Level of pavement roughness for 100-series highways. Average level of pavement roughness for 100-series highways as measured by the IRI (International Roughness Index). An IRI=1.00 would be new pavement and IRI=5.00 would be rough older pavement. An IRI value of 1.60 or below is considered good according to the National IRI Survey, 2001.	% of 100-series highways with average IRI below 1.80: 2004: 99.4% 2005: 99.4% 2006: 96.9% Average IRI for the entire 100-series highways: 2004: 1.41 2005: 1.41 2006: 1.37	By 2007, 95% of 100-series highways with an IRI value < = 1.80	By 2012, maintain the following IRI for Nova Scotia 100-series highways: 95% of 100-series highways with an average IRI of 1.80 or less Maintain the average IRI for the entire 100-series highways below 1.60
Outcome: Improve highway safety			
Measure	**Base Year: 1996-2001 average**	**Target: 2007-2008**	**Ultimate Target**
Compare average period 1996 to 2001 with average period 2008 to 2010 with respect to total number of fatalities and serious injuries that occur as a result of traffic collisions during that period.	1996-2001 average: 504 2002-2004 average: 416 (17.5% reduction) 2003-2005 average: 390 (22.6% reduction)	Continue to decrease the three year average	Achieve a 30% reduction by 2008-2010

Outcome: Improve safety of commercial carriers			
Measure	**Base Year: 1996-2001 average**	**Target: 2007-2008**	**Ultimate Target**
Involvement of commercial vehicles in collisions. Compare the average period 1996 to 2001 with average three year intervals to 2008/2010 with respect to total number of fatalities and serious injuries that occur as a result of collisions involving commercial vehicles.	1996-2001 average: 35.0 2002-2004 average: 24.6 (29.7% reduction) 2003-2005 average: 28.0 (20.0% reduction)	Continue to decrease the three year average	Achieve a 30% reduction by 2008/2010

6.2 Public Works

About this area

This core business area has the responsibility for providing common services including building design and construction, building services and operations and accommodations for government departments, agencies, boards and commissions. It is also responsible for the corporate delivery and management of government-wide information technology and telecommunication services, including the management of province-wide mobile radio programs for public safety and public works agencies at all levels of government, as well as government postal services.

Priorities for 2007-2008

Real Property

- Reach a consensus with Halifax Regional Municipality (HRM) regarding the re-development of various public lands in Metro Halifax of common interest owned by either the Province or HRM. Undertake negotiations with HRM for the swap of strategic properties required by each for key developments.

- Undertake annual customer lease review process including site visits as required.

- Complete a review of Government Space Standards and seek government approval of any recommended changes.

Corporate Information Technology Operations

- Pending the decision to proceed with the centralization of IT Infrastructure Services, move forward with IT Service Delivery project. Implement the recommended plan, while suggesting improvements where possible, and ensuring customers receive the best service possible throughout the transition.

- Continue with the development of the telecom strategy to determine the future direction of telecom services in cooperation with the Public Safety & Field Communications division (PSFS) and plan and implement the Request for Proposal (RFP) process.

- Implement the Secure Identity Management Project plan to ensure a common and secure identity management infrastructure for government.

Public Safety & Field Communications

- Prepare recommendations on the extension/replacement of Trunk Mobile Radio (TMR) and develop the implementation strategy.

- Introduce Sat Net (satellite network) emergency communications support for senior officials.

Information Security

- Work with the IT Service Delivery project to integrate information security activities into the new organization and to determine governance models for information security.

- Update government information technology security standards to accommodate new technologies and practices.

Engineering, Design & Construction

- Continue to meet the guidelines of the government's energy strategy for buildings by performing work to existing buildings to decrease energy consumption and to continue to work towards the goal to achieve 25% better than the Model National Energy Code for all new building construction.

- Continue to manage the design and construction of new schools and school renovation projects for the Department of Education. Obtain Leadership in Energy and Environmental Design (LEED) certification on at least 50% of new buildings.

- Reinstate the Barrier-Free Steering Committee and promote improved access to facilities and design programs.

Building Services

- Implement a mandated maintenance and preventive maintenance program for buildings operated by the Department.
- Continue to develop an Emergency Response Program in conjunction with the Emergency Measures Organization and TPW partners.
- Implement capital planning model and program, and develop a comprehensive building condition index.
- Complete the restoration of Government House on time, on budget, and in a manner that respects the unique history and character of the structure.

Performance Measures

Outcome: Energy efficient and sustainable buildings			
Measure	**Base Year: 2004-2005**	**Target: 2007-2008**	**Ultimate Target**
Per cent of new government buildings that are designed using Leadership in Energy and Design (LEED).[2]	2004-2005: 4 of 6 (66 %) 2005-2006: 4 of 4 (100 %) 2006-2007: 3 of 3 (100%)	By 2007-2008, 100% of new buildings designed to LEED.	By 2011-2012, 100% of new building projects designed to LEED.
Per cent of new government buildings that achieved LEED certification.	2006-2007: pending	By 2007-2008, application of 2 buildings to receive LEED certification.	50% of new buildings completed receive LEED certification.

[2] LEED certification performance measures have been updated in 2007-2008 to provide clarification that a building must be operational before it can receive certification.

Measure	Base Year: 2004-2005	Target: 2007-2008	Ultimate Target
Per cent of new government buildings that achieve Silver LEED certification.	2006-2007: pending	By 2007-2008, 1 building achieve Silver LEED certification.	25% of new buildings completed receive Silver LEED certification.
Measure	**Base Year: 2004-2005**	**Target: 2007-2008**	**Ultimate Target**
Comparison of simulated energy performance data to actual energy performance for new buildings.	2004: 85.7 % 2005: pending 2006: pending	90% of actual results are consistent with theoretical results.	By 2012, 95% (or more) of actual results are consistent with theoretical results.
Outcome: Appropriate and cost efficient accommodation and property services provided			
Measure	**Base Year: 2004-2005**	**Target: 2007-2008**	**Ultimate Target**
Satisfaction of government clients. Per cent clients indicating satisfied or very satisfied responses.	2004-2005: 87% 2005-2006: 90%	Maintain or exceed the level of satisfied clients.	Maintain the level of satisfied clients at 85% or higher.
Outcome: High availability or "uptime" for public safety network field communications for public safety organizations (police, fire, ambulance) in Nova Scotia.			
Measure	**Base Year: 2004**	**Target: 2007**	**Ultimate Target**
Percentage of time the site is available to process local and multi-group radio calls for public safety users, also called "uptime."	2004: 99.95% 2005: 99.96% 2006: 99.65%	99.90% or above	99.90% or above annually.

6.3 Transportation Policy

About this area
In addition to policy functions related to the provincial highway system, the Department provides policy direction to ensure an effective air, rail and marine transportation system. In particular, the Department ensures that the provincial transportation interests are supported and represented in appropriate federal/provincial negotiations.

Priorities for 2007-2008

- Address key initiatives outlined in the Atlantic Canada Transportation Strategy. Transportation departments in the four Atlantic provinces have prepared a regional transportation strategy outlining cooperative activities being undertaken to enhance the enormous contribution that transportation makes to trade and economic development in the region.

- Pursue changes to Canada's air policy. Liberalization will allow better access for high spending tourists and travelers from the USA and Europe and encourage faster movement of products out of Nova Scotia.

6.4 Atlantic Gateway Strategy

About this area
The Department is leading the provincial government's efforts to capitalize on economic opportunities through the development of an Atlantic Canadian global transportation gateway. The province will pursue a comprehensive transportation infrastructure agreement - covering highways, air, rail and ports - with the federal government to establish Nova Scotia as Canada's Atlantic Gateway.

Priorities for 2007-2008

- Continue to work with key stakeholders to advance Nova Scotia's position as a North American Gateway for goods and passengers.

- Pursue, with the federal government, a dedicated federal funding program for gateway related projects and initiatives.

- Continue to work in partnership with the other Atlantic Provinces, Transport Canada and the Atlantic Canada Opportunities Agency to develop a broadly based Atlantic Gateway

Strategy to take advantage of this opportunity to benefit each of the four provinces and Canada.

- Work with local ports to help build awareness of Nova Scotia as a gateway for goods and passengers by participating in trade missions and marketing events.

7. Human Resource Strategy

By December 2008, approximately 500 of the Department's 2,500 current employees will be eligible to retire. The potential loss of up to 20% of the Department's workforce means planning the Department's future workforce is a critically important task. Workforce planning in the Department has several dimensions to meet the Department's anticipated needs and imminent labour situation.

7.1 Succession Planning, Recruitment, and Retention

Succession management needs are of particular concern and are being reviewed by the Department, especially in areas requiring specific training. This plan will continue to identify all employees in key positions (including senior management and critical positions) that are eligible to retire over the next five years. Further work is being undertaken by Human Resources and the divisions to identify critical positions for which succession management plans must be developed. Initial analyses suggest some work groups may be more significantly impacted and will need a more immediate plan for maintaining the labour force than others.

Another facet of succession planning involves the recruitment and retention of new employees for the Department. This area is facing a growing challenge in light of the extremely competitive job market nationwide. Specialized talent is in high demand across the country, in both the public and private sectors. Given anticipated population changes, the competition for skilled workers is expected to increase and the Department is beginning to consider strategies for positioning Transportation and Public Works as a competitive employer. One method for addressing recruitment will be work undertaken between Human Resources and divisions within the Department to help recruit and develop the next generation of employees. This will include skill and competency development for employees, in particular those who possess the competencies and interest for leadership roles.

7.2 Knowledge Transfer

The changing nature of the labour market itself is compounding human resource challenges for the Department. Newer entrants to the workforce are more inclined to change employers several times over the course of their careers, rather than stay with one employer. With the loss of experienced employees to retirement and attrition of newer employees comes the challenge of retaining corporate knowledge and passing on knowledge from one generation of employees to

the next. As part of Departmental succession planning, divisions will continue work to document work procedures and expand existing materials to reflect Departmental operations and support smoother transitions.

7.3 Other Human Resource Priorities for 2007-2008

- Provide support to management teams in the development and sustainability of a healthy workplace and begin work towards a Departmental wellness strategy.

- Work with TPW managers to improve Departmental occupational health and safety performance through a comprehensive Fitness for Work program, designed to protect and promote the health and safety of employees who are operators of safety-sensitive equipment.

- Support the government's agenda for achieving goals identified in the Corporate Human Resources Plan.

8. Budget Context

Fiscal 2007-2008 Operating Budget Highlights

Program and Service Area	2006-2007 Estimate	2006-2007 Forecast	2007-2008 Estimate
	($ thousands)	($ thousands)	($ thousands)
Net Program Expenses			
Highway Programs			
Administration, Highways and Bridges	$101,476	$105,177	$106,661
Snow and Ice Control	$ 43,922	$ 36,980	$ 44,109
Ferries and Fleet	$ 6,229	$ 6,343	$ 6,779
Maintenance Improvements	$ 78,143	$ 78,480	$ 95,494
Vehicle Compliance	$ 2,568	$ 2,568	$ 2,754
Highway Engineering	$ 5,370	$ 4,691	$ 5,650
Total Highway Programs	**$237,708**	**$234,239**	**$261,447**
Public Works			
Administration	$ 710	$ 623	$ 609
Security and Risk Management	$ 1,617	$ 2,079	$ 1,469
Real Property Services	$ 3,434	$ 3,596	$ 3,269
Industrial Parks and Utilities	$ 473	$ 348	$ 523
Corporate Information Technology Operations	$ 4,634	$ 4,482	$ 6,118
Public Safety and Field Communication	$ 6,580	$ 6,909	$ 6,298
Engineering, Design & Construction	$ 1,160	$ 1,148	$ 1,432
Environmental Remediation	$ 2,010	$ 1,660	$ 1,972
Building Services	$ 9,013	$ 9,288	$ 9,897
Public Works Special Projects	$ 16,405	$ 15,015	$ 17,226
Total Public Works	**$ 46,036**	**$ 45,148**	**$ 48,813**

Program and Service Area	2006-2007 Estimate	2006-2007 Forecast	2007-2008 Estimate
	($ thousands)	($ thousands)	($ thousands)
Senior Management, Policy & Planning, Support	$ 8,211	$ 8,080	$ 8,453
Nova Scotia Gateway Initiative *	$ 0	$ 0	$ 1,042
Total Net Program Expenses	**$291,955**	**$287,467**	**$319,755**
TCA Purchase Requirements (Net)	$199,248	$230,417	$179,287
Provincially Funded Staff (FTE's)	1,995	1,955	1,993

* Nova Scotia Gateway Initiative is a new division in the Department of Transportation and Public Works. In 2006-2007, the policy and planning division received funding of $250,000 to start the initiative.